

District of Columbia Emergency Management Agency

FY 2002 Proposed Operating Budget	\$3,964,606
FY 2002 Proposed Capital Budget	\$500,000
FY 2002 - FY 2007 Proposed Capital Improvements Plan	\$500,000

The mission of the District of Columbia Emergency Management Agency is to reduce the loss of life and property and protect citizens and institutions from all hazards by administering a comprehensive community-based emergency management program. EMA executes its mission in coordination with District, regional, federal, and private sector agencies to meet the challenges of the new millennium.

The FY 2002 proposed operating budget is \$3,964,406, an increase of \$986,008, or 33.1 percent, over the FY 2001 approved budget.

The FY 2002 proposed capital budget is \$500,000.

Budget Summary

The FY 2002 proposed operating budget for the District of Columbia Emergency Management Agency (DCEMA) is \$3,964,406, an increase of \$986,008, or 33.1 percent, over the FY 2001 approved budget (table BN0-1). This increase is primarily attributable to an increase of \$900,000 for emergency relocation expenses. There are 39 full-time employees (FTEs) supported by this budget, the same level as the FY 2001 approved budget (table BN0-2).

The proposed capital budget is \$500,000 in FY 2002 and \$500,000 in FY 2002–FY 2007.

Strategic Issues

- Strengthen community-based emergency management response network.
- Improve response and recovery efforts for all emergency situations.

FY 2002 Initiatives

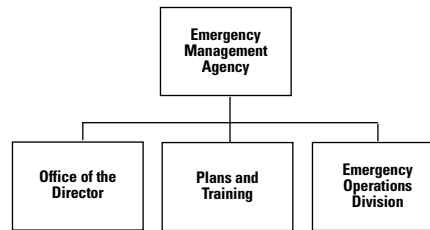
- Develop plans and procedures that address the response and recovery needs of the District's neighborhoods.
- Develop partnerships with community-based organizations and District government agencies that coordinate community outreach activities on emergency preparedness.
- Identify public facilities in each ward to support emergency and disaster response and recovery initiatives.

Agency Background

The Office of Emergency Preparedness was established by Mayor's Order 76-49 in January 1976 with its current functions and duties. In December 1998, Mayor's Order 98-198 changed the agency's name to the District of Columbia Emergency Management Agency. In October 2000, DCEMA

Figure BN0-1

Emergency Management Agency



was designated as the lead agency for snow removal efforts within the District.

Programs

DCEMA operates three major programs focusing on emergency management priorities (figure BN0-1):

1. The **Planning and Training** program provides DCEMA staff with the primary emergency preparedness planning and training activities needed in the development, implementation, and maintenance of an emergency response system consistent with **Federal Emergency Management Agency (FEMA)** guidelines. The Cooperative Agreement with FEMA, administered by DCEMA, provides federal funds and technical resources to assist in the evolution of this response system.

2. The **Emergency Operations** program is the single point of contact for coordinating all District of Columbia as well as regional emergencies.

3. The **Special Events** program reviews all requests for special events held in the city. This program trains and educates event organizers on permit application procedures, sanitation facilities, weather factors, traffic control, crowd control, public transportation, food and beverage services, fire safety, and medical services.

Funding Summary

Local

The proposed local budget is \$3,001,406, an increase of \$986,008, or 49 percent, over the FY 2001 approved budget. Of this change, there is

an increase of \$40,351 in personal services and an increase of \$945,657 in nonpersonal services. There are 26 full-time positions funded by local sources, representing no change from FY 2001 approved budget.

The change in personal services is a \$75,055 decrease to align the agency's personal services budget with current staff and an increase of \$115,406 to restore 3 FTEs removed through the Management Reform Initiative.

The change in nonpersonal services is a \$15,432 net decrease in utilities, telecommunications, and rent, a \$25,118 decrease in supplies and equipment, and a \$986,207 increase in other services primarily for emergency relocation expenses. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Federal

The proposed federal budget is \$963,000, representing no change from the FY 2001 approved budget. There are 13 FTEs funded by federal sources, the same level as FY 2001. Federal funds are from the Cooperative Agreement with the Federal Emergency Management Act.

Capital Improvements

The proposed capital budget is \$500,000 in FY 2002 and \$500,000 in FY 2002–FY 2007 (table BN0-3). The project will provide an emergency backup system in the event that telecommunications systems and phone lines are inoperable. Refer to FY 2002 Capital Appendices (bound separately) for details.

Table BN0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

D.C. Emergency Management Agency

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	1,743	1,896	1,934	38
Regular Pay - Other	115	0	0	0
Additional Gross Pay	250	52	52	0
Fringe Benefits	286	308	310	2
<i>Subtotal Personal Services (PS)</i>	<i>2,394</i>	<i>2,256</i>	<i>2,296</i>	<i>40</i>
Supplies and Materials	153	66	54	-12
Utilities	85	63	55	-8
Communications	242	178	184	7
Rent - Land and Structures	0	79	66	-14
Janitorial Services	0	0	54	54
Security Services	0	0	64	64
Other Services and Charges	590	223	1,092	868
Contractual Services	44	71	71	0
Subsidies and Transfers	1,243	0	0	0
Equipment and Equipment Rental	62	42	29	-13
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>2,418</i>	<i>723</i>	<i>1,669</i>	<i>946</i>
Total Proposed Operating Budget	4,813	2,978	3,964	986

Table BN0-2

FY 2002 Full-Time Equivalent Employment LevelsD.C. Emergency Management Agency

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	36	39	39	0
Term full time	12	0	0	0
Total FTEs	48	39	39	0

Table BN0-3

Capital Improvement Plan, FY 2000–FY 2007

(dollars in thousands)

D.C. Emergency Management Agency

Cost Elements	Through Budgeted FY 2000 FY 2001		Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Design	0	0	0	100	0	0	0	0	0	100	100
b. Site	0	0	0	0	0	0	0	0	0	0	0
c. Project mngmnt	0	0	0	60	0	0	0	0	0	60	60
d. Construction	0	0	0	0	0	0	0	0	0	0	0
e. Equipment	0	0	0	340	0	0	0	0	0	340	340
Total	0	0	0	500	0	0	0	0	0	500	500

Cost Elements	Through Budgeted FY 2000 FY 2001		Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Long-term financing	0	0	0	500	0	0	0	0	0	500	500
b. Tobacco securitization:	0	0	0	0	0	0	0	0	0	0	0
c. Grants	0	0	0	0	0	0	0	0	0	0	0
d. Pay go	0	0	0	0	0	0	0	0	0	0	0
e. Hwy trust fund	0	0	0	0	0	0	0	0	0	0	0
f. Equipment lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative financing	0	0	0	0	0	0	0	0	0	0	0
h. Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	500	0	0	0	0	0	500	500

Table BN0-4

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

District of Columbia Emergency Management Agency

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	1,272	1,551	2,082	2,015	3,001
Federal	1,474	922	2,487	963	963
Intra-District	0	0	243	0	0
Gross Funds	2,746	2,473	4,813	2,978	3,964

Figure BN0-2

DCEMA Employment Levels, FY 1998–FY 2002

(gross FTEs)

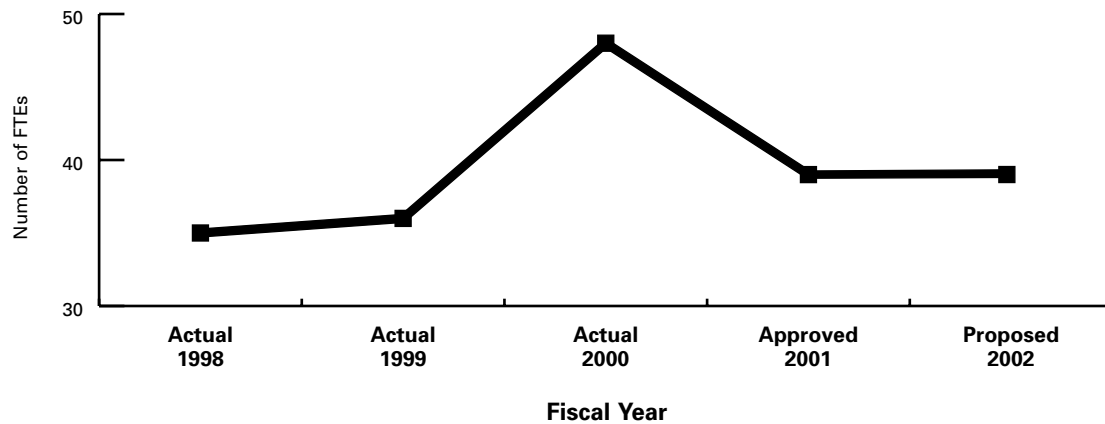
**Trend Data**

Table BN0-4 and figure BN0-2 show expenditure and employment histories for FY 1998–FY 2002.

Agency Goals and Performance Measures

Goal 1. Enhance and sustain a hazard mitigation and disaster resistant capability in the District of Columbia.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Manager: Barbara Childs, Deputy Director for Operations

Supervisor: Peter G. LaPorte, Director

Measure 1.1: Types of hazards identified in multi-hazard identification and risk assessment

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	14	16	18	19	19
Actual	14	16	-	-	-

Measure 1.2: Comprehensive emergency response and recovery plan

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	20	21	26	30	33
Actual	20	22	-	-	-

Measure 1.3: Highly skilled and trained emergency first responders, including District agency employees and community volunteers

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	25	27	250	500	800
Actual	25	100	-	-	-

Goal 2. Improve EMA service delivery.

Citywide Strategic Priority Area: Making government work

Manager: Craig Kirby, Deputy Director for Planning

Supervisor: Peter G. LaPorte, Director

Measure 2.1: Conduct community outreach disaster reduction events to educate citizens on the benefits of hazard mitigation efforts

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	TBD	TBD
Actual	N/A	N/A	-	-	-

Note: Replaces FY 2000 measure "reduction in cost of emergencies." Target to be set in Director's performance contract by 10/31/01.

Measure 2.2: Cooperative working relationships and partnerships

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	50	55	57	60
Actual	N/A	50	-	-	-